

## Program E: Blue Walters

The Blue Walters program was eliminated in FY 2000-2001.

### RESOURCE ALLOCATION FOR THE PROGRAM

Blue Walters	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,126,694	\$1,160,181	\$1,186,226	\$0	\$0	(\$1,186,226)
STATE GENERAL FUND BY:						
Interagency Transfers	66,927	66,927	66,927	0	0	(66,927)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$1,193,621</b>	<b>\$1,227,108</b>	<b>\$1,253,153</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,253,153)</b>
EXPENDITURES & REQUEST:						
Salaries	\$714,515	\$779,024	\$801,921	\$0	\$0	(\$801,921)
Other Compensation	0	0	0	0	0	0
Related Benefits	109,717	113,686	116,834	0	0	(116,834)
Total Operating Expenses	158,084	119,948	119,948	0	0	(119,948)
Professional Services	0	0	0	0	0	0
Total Other Charges	210,966	214,450	214,450	0	0	(214,450)
Total Acq. & Major Repairs	339	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$1,193,621</b>	<b>\$1,227,108</b>	<b>\$1,253,153</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,253,153)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	24	24	24	0	0	(24)
Unclassified	0	0	0	0	0	0
TOTAL	<b>24</b>	<b>24</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>(24)</b>

### SOURCE OF FUNDING

The existing operating budget contained General Fund and Interagency Transfers. The Interagency Transfers received from the Department of Health and Hospitals were to fund nursing positions for the Blue Walters Facility. Due to budget reductions in Fiscal Year 2000 – 2001, the Department of Health and Hospitals closed the Blue Walters facility.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,160,181	\$1,227,108	24	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$26,045	\$26,045	0	Distribution of 4% pay increase for Correctional Security Officers and Probation and Parole Officers
\$1,186,226	\$1,253,153	24	EXISTING OPERATING BUDGET – December 15, 2000
(\$1,186,226)	(\$1,253,153)	(24)	Other Adjustments - Elimination of the Blue Walters Program
\$0	\$0	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 0% of the existing operating budget. The Blue Walters facility was closed due to budget cuts within the Department of Health and Hospitals.

## PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002.

## OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2001-2002.

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002.